

NOTICE OF BUDGET HEARING

A meeting of the Elgin City Council will be held on June 11, 1985
Governing Body
 at 8:00 p.m. at The Elgin City Council Chambers The purpose of this meeting is to discuss the budget

for the fiscal year beginning July 1, 1984 as approved by the City of Elgin
Municipal Corporation

Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained free of charge at City Recorder Office between the hours of 1:00 P.M. and 5:00 P.M.

The budget was prepared on a basis of accounting ☒ consistent ☐ not consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

Union Elgin 5-22-85 Dale Johnston
(County) (City) (Date) (Chairperson of Governing Body)

FINANCIAL SUMMARY

		ADOPTED BUDGET This Year 1984-5	APPROVED BUDGET Next Year 1985-6
ANTICIPATED REQUIREMENTS	Total Personal Services	273616	265093
	Total Materials and Services	357760	365952
	Total Capital Outlay	47000	-0-
	Total All Other Expenditures and Requirements		
	TOTAL ANTICIPATED REQUIREMENTS	678376	631045
ANTICIPATED REVENUES	Total Revenues Except Property Taxes	539083	538106
	Total Property Taxes Required to Balance Budget	139293	127510
	TOTAL ANTICIPATED REVENUES	678376	665616
ANTICIPATED TAX LEVY	Total Property Taxes Required to Balance Budget	139293	127510
	Plus: Estimated Property Taxes Not to Be Received	11460	11088
	TOTAL PROPERTY TAX LEVY	150753	138598
TAX LEVIES PARTIALLY FUNDED BY STATE OF OREGON	Levy Within Tax Base	130753	138598
	One-Year Special Levy Outside Tax Base	494	
	Serial Levies		
	TOTAL PROPERTY TAX TO BE PARTIALLY FUNDED BY STATE OF OREGON	131247	138598
TAX LEVIES TOTALLY FUNDED BY LOCAL TAXPAYERS	One-Year Special Levy Outside Tax Base	9409	
	Serial Levies		
	Levy for Payment of Bonded Debt	13560	22938
	TOTAL PROPERTY TAX TO BE TOTALLY FUNDED BY LOCAL TAXPAYERS	22969	22938

STATEMENT OF INDEBTEDNESS

DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
☐ NONE	☒ AS SUMMARIZED BELOW	☐ NONE	☐ AS SUMMARIZED BELOW

PUBLISH TABLE BELOW ONLY IF COMPLETED

TYPE OF DEBT	DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
	This Year as of July 1	Next Year as of July 1	This Year as of July 1	Next Year as of July 1
Bonds	656834	615645		
Interest-Bearing Warrants				
Short-Term Note				
(other)				
TOTAL INDEBTEDNESS				

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Bonded Debt

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	117376	93052	91071
Total Resources Except Property Taxes	73944	80613	70027
Property Taxes Received	43432		
Property Taxes Required to Balance		12439	21044
Estimated Property Taxes Not to be Received		1121	1894
Total Property Tax Levy		13560	22938
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt		13560	22938

Street

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	22046	30425	26454
Total Material and Services	19563	46000	53792
Total Capital Outlay	3604	19000	19571
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	45213	95425	99817
Total Resources Except Property Taxes	55932	76425	99817
Property Taxes Received	-0-		
Property Taxes Required to Balance		19000	-0-
Estimated Property Taxes Not to be Received		1000	
Total Property Tax Levy		20000	-0-
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt		9903	

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	189909	206195	199339
Total Material and Services	138589	213600	197560
Total Capital Outlay	6094	9000	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	334542	428795	396899
Total Resources Except Property Taxes	236457	308502	269389
Property Taxes Received	121223		
Property Taxes Required to Balance		120293	127510
Estimated Property Taxes Not to be Received		10460	11088
Total Property Tax Levy		130753	138598
Levy Within Tax Base		130753	138598
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Parks & Leisure Service

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
31873	36996	39300
5525	4600	4900
-0-	19000	15000
37398	60596	59200
38387	60596	59200

State Revenue Sharing

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
8660	7500	11000
8660	7500	11000
8660	7500	11000

Federal Revenue Sharing

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
42600	49600	58700
42600	49600	58700
59557	49600	58700

Water System Reserve

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
-0-	36460	40000
-0-	36460	40000
30880	36460	40000

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____

ORGANIZATIONAL UNITS-PROGRAMS

LibraryORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	5085	5528	5850
Total Materials and Services	2670	3100	3100
Total Capital Outlay			
Total All Other Expenditures and Requirements	7755	8628	8950
Total Expenditures and Requirements			

AdministrationORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	38466	41333	46656
Total Materials and Services	10416	12750	17475
Total Capital Outlay	1276	1500	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	50158	55583	64131

PoliceORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	110489	114235	103740
Total Materials and Services	20223	18500	19500
Total Capital Outlay	2384	4000	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	133096	136735	123240

AmbulanceORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	8181	8700	12000
Total Capital Outlay	850		
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	9031	8700	12000

Fire DepartmentORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	1608	1574	1718
Total Materials and Services	7289	5275	5210
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	8897	6849	6928

ORGANIZATIONAL UNITS—PROGRAMS

Water & Sewer

ORGANIZATIONAL

General

UNIT/PROGRAM

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs)	26613	34693	32405
Total Materials and Services	40958	36700	36500
Total Capital Outlay	1249	-0-	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	68820	71393	68905

Miscellaneous

ORGANIZATIONAL

General

UNIT/PROGRAM

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	7260	9500	13000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7260	9500	13000

City Buildings

ORGANIZATIONAL

General

UNIT/PROGRAM

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	19761	30000	30000
Total Capital Outlay	-0-	3000	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	19761	33000	30000

Municipal Court

ORGANIZATIONAL

General

UNIT/PROGRAM

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs)	4573	5282	5420
Total Materials and Services	2125	3125	2450
Total Capital Outlay	335	500	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7033	8907	7870

Solid Waste

ORGANIZATIONAL

General

UNIT/PROGRAM

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs)	3075	3550	3550
Total Materials and Services	4286	5125	5125
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7361	8675	8675

ORGANIZATIONAL UNITS-PROGRAMS

Planning Commission ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	994	2325	1200
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	994	2325	1200

Contingency ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-0-	10000	10000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	10000	10000

Community Development Grant ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-0-	-0-	8500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	-0-	8500

9 - 1 - 1 Tax ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-0-	11000	16,000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	11000	16,000

Street Lights ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	14426	17500	17500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	14426	17500	17500